

CAPITAL IMPROVEMENTS

POLICY SUMMARY

The State of Missouri owns and operates many facilities located throughout the state. These facilities serve as the base from which essential state services are provided. Good stewardship of state facilities demands that adequate resources be devoted to facility upkeep. Governor Holden's capital improvements budget for the Fiscal Year 2004-2005 biennium focuses on essential maintenance, repair, and corrective construction projects that must be completed to adequately maintain state assets and to permit high-priority programs to continue functioning effectively.

Missouri uses a biennial appropriations process for capital improvements. A biennial approach permits the state to complete projects more efficiently and economically, improves capital planning, and reduces the need for reappropriations. [Table 1](#) summarizes the \$304.5 million capital improvements program for the Fiscal Years 2004-2005 biennial budget:

- \$167.5 million is recommended for Fiscal Year 2004, including \$43.1 million general revenue.
- \$137.1 million is recommended for Fiscal Year 2005, including \$50.6 million general revenue.

Tables [2](#) and [3](#) illustrate the allocation of funds among state agencies for the projects recommended by the Governor for Fiscal Years 2004-2005. As the tables indicate, the Governor recommends:

- \$123.4 million for vital maintenance and repairs to state-owned facilities, including \$82.3 million from the facilities maintenance and reserve fund.
- \$181.1 million for planning, renovation, new construction, land acquisition, and other improvements, including \$5.7 million general revenue.

SUPPORT FOR VETERANS

In recognition of the debt owed to veterans by all Missourians, Governor Holden is committed to providing quality facilities for our aging veterans. The Fiscal Years 2004-2005 budget contains:

- \$8 million for various repairs and improvements at veterans' homes in Cape Girardeau, St. Louis, Cameron, St. James, and Warrensburg.
- \$806,607 to construct a columbarium at the Springfield Veterans' Cemetery.

ENHANCING MISSOURI STATE PARKS AND HISTORIC SITES

Since the one-tenth of one percent parks and soil sales tax was first approved in 1984, Missourians and visitors to our state parks and historic sites have benefited. With the sales tax proceeds the Department of Natural Resources has remodeled campgrounds, provided paved campground roads, built new shower houses and restrooms, made landscape and building renovations, and provided new education and site interpretation centers and programs. The Governor recommends \$15.4 million for construction and maintenance projects at Missouri state parks and historic sites in the biennial budget, including:

- \$8.4 million for construction, major renovations, and improvements to state park facilities.
- \$5.5 million for various maintenance and repair projects statewide.
- \$1.5 million to upgrade state park campsite accommodations.

IMPROVEMENTS AT STATE BOARD OPERATED SCHOOLS

In addition to funding from the facilities maintenance reserve fund, a portion of anticipated Fiscal Years 2004-2005 bingo revenue is recommended for capital improvement projects at State Board Operated Schools, the Missouri School for the Blind, and the Missouri School for the Deaf, including:

- \$4 million for maintenance and repair projects.
- \$635,734 for asbestos abatement needs assessments.

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POLICY SUMMARY (Continued)

COMMUNITY CORRECTIONS CENTERS

The Department of Corrections has secured approval from the U.S. Department of Justice to use Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant Program funds for construction of seven community corrections centers. Through this agreement, the federal government will pay 90 percent of the project cost, which is approximately \$30 million, while the state pays the remaining ten percent. All construction will be completed by the close of Fiscal Year 2005, as program funding expires in Fiscal Year 2006.

Studies have shown that certain offenders can be more effectively supervised in their local community rather than being placed in a correctional facility. This includes offenders admitted to short-term shock/treatment incarceration with no previous criminal convictions and those offenders at risk for returning to prison due to probation and parole technical violations. Each community corrections center will be secure and will include administrative offices, classrooms, dormitory-style housing, multipurpose space, and drug testing facilities. The centers will ensure that high-cost prison space is maintained for the most serious offenders. The centers are designed as an alternative to incarceration with the expectation that judges will use this space responsibly. Success of the centers will delay the need to construct a new prison. Governor Holden recognizes this as an effective alternative to incarceration and recommends:

- \$30.7 million for construction of community corrections centers, including \$3.1 million general revenue.

OTHER CAPITAL IMPROVEMENTS

The Governor's budget includes funds to improve state office buildings for program use and to take essential preservation actions to maintain the structural integrity of Missouri government facilities. State agencies need modern, well-maintained facilities in order to serve the public effectively. The Fiscal Years 2004-2005 budget includes:

- \$96.7 million for projects at Missouri National Guard facilities located throughout the state, including \$57.8 million for a specially designed aviation hanger and maintenance facility at the Springfield airbase. This facility will provide aircraft maintenance for the central region of the United States.
- \$50 million to acquire, develop, improve, and repair Department of Conservation facilities.
- \$27.9 million for maintenance and repairs at Department of Corrections facilities located throughout the state.
- \$27.7 million for maintenance and repairs at Department of Mental Health facilities statewide.
- \$11 million unprogrammed funds for Fiscal Year 2005 maintenance and repair projects.
- \$3.5 million for statewide facility inventory condition assessments and surveys of all state property.
- \$2.9 million for general repair projects at facilities throughout the state that house youth placed in the custody of the Division of Youth Services.
- \$2.5 million for maintenance and repair projects at Highway Patrol facilities statewide, including \$314,772 for new commercial drivers licensing sites in Hannibal and Carthage.
- \$1.3 million for various maintenance and repair projects at the Missouri State Fairgrounds.